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Financing of the United Nations Operation in Côte d'Ivoire

Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007

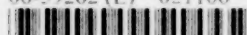
Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2005/06	\$418 777 000
Preliminary status of expenditure for 2005/06	\$382 268 900
Projected unencumbered balance for 2005/06	\$36 508 100
Initial budget submitted by the Secretary-General for 2006/07	\$420 175 200
Recommendation of the Advisory Committee for 2006/07	\$420 175 200
Appropriation for 2006/07	\$420 175 200
Revised estimates submitted by the Secretary-General for 2006/07	\$472 889 300
Recommendation of the Advisory Committee for 2006/07 (revised)	\$472 889 300

I. Introduction

1. The Advisory Committee recommends acceptance of the proposal of the Secretary-General on the financing of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2006 to 30 June 2007 (A/61/468).

2. The documents used by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.



3. By its resolution 1682 (2006), the Security Council authorized, until 15 December 2006, an increase in the strength of UNOCI of up to 1,500 additional personnel, including a maximum of 1,025 military personnel and 475 police personnel.

4. The proposed revised budget for UNOCI for the period from 1 July 2006 to 30 June 2007 (A/61/468) should be read in conjunction with the report of the Secretary-General on the initial budget proposals for this period (A/60/753 and Corr.1) and the related report of the Advisory Committee (A/60/896), which reviewed in detail the Operation's results-based framework, operational costs, staffing and other administrative matters. The Committee's recommendations were endorsed by the General Assembly in its resolution 60/17 B of 30 June 2006; hence, the present review is limited to the examination of the additional requirements submitted by the Secretary-General in response to the authorization by the Security Council of the increase in the strength of the Operation.

II. Revised budget for the period from 1 July 2006 to 30 June 2007

A. Mandate and planned results

5. The Advisory Committee notes with appreciation the clarity and comprehensiveness of the proposed revised budget document, especially with regard to the presentation of additional and revised expected accomplishments, indicators of achievement and outputs.

6. The Advisory Committee received a detailed update by UNOCI senior officials on the current situation in Côte d'Ivoire. UNOCI continues to operate in a complex and difficult political environment, and the general law-and-order situation remains challenging.

B. Resource requirements

7. The proposed revised budget for UNOCI amounts to \$472,889,300 (gross), representing an increase of \$52,714,100, or 12.5 per cent, over the initial amount, resulting from the authorized increase in troop strength and police personnel as well as a proposed increase of 29 civilian personnel and related operational costs. A breakdown of financial resources by category is provided in table 1.

Table 1
Financial resources

Category	Apportionment (2005/06)	Initial apportionment (2006/07)	Revised cost estimates (2006/07)	Variance	
	United States dollars			Amount	Percentage
Military and police personnel	195 613 100	193 138 500	231 253 200	38 114 700	19.7
Civilian personnel	67 589 900	82 689 300	83 687 400	998 100	1.2
Operational costs	155 574 000	144 347 400	157 948 700	13 601 300	9.4
Total requirements	418 777 000	420 175 200	472 889 300	52 714 100	12.5

8. Table 2 provides an analysis of the mission's budget implementation rate since inception.

Table 2

	4 April to 10 June 2004	2004/05	2005/06
Proposal submitted by the Secretary-General	\$101 061 200	\$384 350 400	\$371 835 600
Appropriated by the General Assembly	\$96 368 100	\$378 472 800	\$367 501 000
Revised proposal submitted by the Secretary-General	N/A	N/A	\$423 130 600
Revised appropriation by the General Assembly	N/A	N/A	\$420 175 200
Expenditure	\$83 063 200	\$336 890 500	\$382 268 900 ^a
Unencumbered balance	\$13 304 900	\$41 582 300	\$36 508 100
Budget implementation rate	86 per cent	89 per cent	91 per cent

^a See annex I (projected expenditure report provided by the Secretariat).

9. The Advisory Committee notes that the average budget implementation rate for UNOCI since its inception has been 88 per cent, with an average unencumbered balance of \$30,465,100. **The Advisory Committee recommends that budgetary assumptions continue to be refined, with closer scrutiny of expenditure patterns by UNOCI and by Headquarters.**

1. Military and police personnel

Table 3

Category	Approved 2006/07	Revised 2006/07	Variance
Military contingents	6 890	7 915	1 025
United Nations police	350	450	100
Formed police units	375	750	375

10. The Advisory Committee was informed that the deployment of additional military and police personnel, as authorized in Security Council resolution 1682 (2006), was under way. The provision requested is based on the phased deployment of additional personnel with a 5 per cent delayed deployment factor for military and formed police personnel and a 10 per cent delayed deployment factor for United Nations police personnel.

2. Civilian personnel

Table 4

Civilian personnel

Posts ^a	Authorized	Encumbered ^c	Budgeted vacancy rate (percentage)	Actual vacancy rate (percentage) ^b	Additional posts requested	Total
International staff	462	391 ^c	15	15.4 ^b	7	469
National Officers ^d	573	516	10	9.9	17	590
United Nations Volunteers	277	216	10	22	5	282
Total civilian personnel	1 319	1 065			29	1 348^e

^a Excludes general temporary assistance.

^b As at 19 October 2006.

^c Includes 25 staff on travel status.

^d Includes National Officers and national General Service staff.

11. **From the supplementary information provided, the Advisory Committee notes an improvement in the mission's vacancy rates and trusts that this trend will continue.** Upon enquiry, the Committee was informed that targeted steps are being undertaken to ensure adequate staffing. Specifically, downsizing missions in the area, namely the United Nations Operation in Burundi and the former United Nations Mission in Sierra Leone, have advised their staff to apply for vacancies in UNOCI. The selection of suitable candidates, before the end of their contracts, is thus jointly coordinated. **The Committee commends these regional efforts.**

Recommendations on posts and positions

12. **Taking into account the increase in workload that the deployment of 1,500 additional military and police personnel will represent for the support component of the mission, the Advisory Committee recommends approval of the establishment of the 29 new posts and positions proposed by the Secretary-**

General (7 international, 17 national staff and 5 United Nations Volunteers), as follows:

(a) *One United Nations Volunteer HIV/AIDS counsellor/trainer, HIV/AIDS Unit, component 3, humanitarian and human rights (A/61/468, para. 9).* The counsellor/trainer, who would be deployed in Sector East (Bouaké), would be responsible for voluntary confidential counselling/testing programme activities and technical support for HIV/AIDS-related activities for the disarmament, demobilization and reintegration programme;

(b) *One United Nations Volunteer staff counsellor, Counselling Unit, Office of the Chief of Administrative Services, component 6, support (A/61/468, para. 10).* A strengthening of the Counselling Unit is proposed to provide assistance to staff in Sector West;

(c) *Two finance assistants (1 Field Service and 1 national General Service), Finance Section, Office of the Chief of Administrative Services, component 6, support (A/61/468, para. 11).* The assistants would provide capacity for payroll functions and the processing of mission subsistence allowance, special food allowance for the formed police units, leave allowances and travel-related expenses;

(d) *Two national General Service drivers, General Service Section, Office of the Chief of Administrative Services, component 6, support (A/61/468, para. 12).* The drivers would operate the United Nations-owned garbage and sewage trucks in remote locations not accessible to national vendors;

(e) *One national General Service property disposal assistant and one United Nations Volunteer claims/property survey assistant, General Service Section, Office of the Chief of Administrative Services, component 6, support (A/61/468, paras. 13-14).* The property disposal assistant would aid the assets and hazardous materials disposal unit in environmental ground inspections. The claims/property survey assistant would assist in the upcoming scheduled write-off of a significant amount of information technology and communications equipment during the financial year;

(f) *Two contingent-owned equipment assistants (2 Field Service), Office of the Chief of Integrated Support Services, component 6, support (A/61/468, para. 15).* The posts are proposed for the processing of verification reports on equipment brought in by the new troops and police;

(g) *One P-3 maintenance engineer and four water treatment and bottle operators (3 national General Service and 1 United Nations Volunteer), Engineering Section, component 6, support (A/61/468, paras. 16-17).* Building and maintenance works are currently managed by one P-3 engineer (construction unit chief), and a separation of functions is proposed to establish a building management unit led by the proposed maintenance engineer. The mission plans to build seven new camps (four in Abidjan, one in Sector East and two in Sector West). Upon enquiry, the Advisory Committee was informed that the functions would, for the foreseeable future, remain separate, since changes in the mission's concept of operations would continue to require the establishment and maintenance of camps. Also, a total of 44 construction projects were currently ongoing. The water treatment and bottle operator posts are proposed in connection with the acquisition of a new water treatment plant in Sector East;

(h) *One Field Service telecommunication technician, one Field Service information technology assistant, one national General Service satellite technician, three information technology assistants (two national General Service and one United Nations Volunteer), Communications and Information Technology Section, component 6, support (A/61/468, paras. 18-21).* Six new posts are proposed in connection with the expansion of the telecommunication structure to 30 locations and required routine maintenance;

(i) *One Field Service Joint Movement Control Centre desk officer and three national General Service heavy-duty drivers, Movement Control Section, component 6, support (A/61/468, paras. 22-24).* The desk officer post is proposed to accommodate the movement requirements of one new infantry battalion and three new formed police units, as well as up to nine additional rotations during the year. Three drivers are proposed for the heavy transport fleet, which was expanded by six tractor trailers during the 2005/06 period;

(j) *Four national General Service vehicle mechanics, Transport Section, component 6, support (A/61/468, para. 25).* The mission plans to increase its fleet by 82 vehicles, and the mechanics are proposed for maintenance and repair tasks.

3. Operational costs

<i>Initial apportionment 2006/07</i>	<i>Revised cost estimates 2006/07</i>	<i>Variance</i>
\$144 347 400	\$157 948 700	\$13 601 300

13. The estimated revised operational requirements for the period from 1 July 2006 to 30 June 2007 represent an increase of \$13,601,300, or 9.4 per cent, over the initial apportionment. The Advisory Committee recognizes the requirement for some additional equipment and supplies in conjunction with the authorized increase in military and police strength.

III. Conclusion

14. The action to be taken by the General Assembly in connection with the revised financing of UNOCI for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 45 of the proposed revised budget (A/61/468). **The Advisory Committee recognizes that UNOCI is in an expansion phase (see para. 3 above), and it therefore recommends acceptance of the Secretary-General's proposal for UNOCI pending such further action as the Security Council may take with regard to the mission.**

Documentation

- Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007 (A/61/468, advance version)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007 (A/60/753 and Corr.1)
- Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006 (A/60/364)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006 and expenditure report for the period from 4 April to 30 June 2004 (A/59/750)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2004 to 30 June 2005 (A/59/289)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 4 April 2004 to 30 June 2005 (A/58/788)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the performance report for the period from 1 July 2004 to 30 June 2005 and proposed budget for the period from 1 July 2006 to 30 June 2007 for the United Nations Operation in Côte d'Ivoire (A/60/896)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006 (A/60/420)
- Security Council resolutions 1682 (2006), 1652 (2006), 1609 (2005) and 1528 (2004)
- General Assembly resolutions 60/17 B, 59/16 A and B and 58/310 on the financing of the United Nations Operation in Côte d'Ivoire

Annex I

United Nations Operation in Côte d'Ivoire: projected expenditure report for the period from 1 July 2005 to 30 June 2006

Categories	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(thousands of United States dollars)			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	9 783.30	9 892.70	(109.4)	(1.1)
Military contingents	160 183.60	150 131.10	10 052.5	6.3
United Nations police	14 544.80	14 740.10	(195.3)	(1.3)
Formed police units	11 101.40	10 920.10	181.3	1.6
Subtotal	195 613.10	185 684.00	9 929.1	5.1
Civilian personnel				
International staff	50 419.70	49 954.20	465.5	0.9
National staff	9 844.70	8 851.60	993.1	10.1
United Nations Volunteers	7 325.50	8 179.40	(853.9)	(11.7)
Subtotal	67 589.90	66 985.20	604.7	0.9
Operational costs				
General temporary assistance	192.1	196.6	(4.5)	(2.3)
Government-provided personnel	412.5	326.5	86.0	20.8
Civilian electoral observers	0	0	—	—
Consultants	179.7	149.8	29.9	16.6
Official travel	1 246.40	2 329.70	(1 083.3)	(86.9)
Facilities and infrastructure	53 774.80	50 215.50	3 559.3	6.6
Ground transportation	12 709.70	10 904.80	1 804.9	14.2
Air transportation	46 035.30	32 295.40	13 739.9	29.8
Naval transportation	24.1	0	24.1	100.0
Communications	18 148.20	14 843.60	3 304.6	18.2
Information technology	5 309.30	4 010.80	1 298.5	24.5
Medical	5 461.20	5 511.30	(50.1)	(0.9)
Special equipment	2 543.60	2 596.60	(53.0)	(2.1)
Other supplies, services and equipment	8 537.10	5 441.00	3 096.1	36.3
Quick-impact projects	1 000.00	778.1	221.9	22.2
Subtotal	155 574.00	129 599.70	25 974.3	16.7
Gross requirements	418 777.00	382 268.90	36 508.1	8.7

Category	Variance			
	Apportionment	Expenditure	Amount	Percentage
	(thousands of United States dollars)			
	(1)	(2)	(3) = (1) - (2)	(4) = (3) ÷ (1)
Staff assessment income	7 616.40	6 878.80	737.6	9.7
Net requirements	411 160.60	375 390.10	35 770.5	8.7
Voluntary contributions in kind (budgeted)	—	—	0.0	0.0
Total requirements	418 777.00	382 268.90	36 508.1	8.7